

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH BRAESWOOD REHABILITATION: KIRBY TO STELLA LINK		Council District		C.I.P. Number:				
		Location: C	Served: ALL	N-0761				
		Geographic Reference:		Key Map: 532J,K		Neighborhood:		
Description: Provides funding for design and engineering for rehabilitation of South Braeswood. Justification: Sections of the roadway are beyond economical repair and normal maintenance.		Operating and Maintenance Costs:(Thousands)						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design				600				600
Construction						4,000		4,000
Equipment								
Civic Art								
Total Allocations				600		4,000		4,600
Source of Funds								
S&B Cons. Const. Fund				600		4,000		4,600
Total Funds				600		4,000		4,600

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BELLFORT REHABILITATION: WILCREST TO KIRKWOOD	Council District		C.I.P. Number: N-0764					
	Location: F	Served: ALL	Key Map: 529X,569C		Neighborhood: 25			
	Geographic Reference:							
Description: Project provides for the engineering, rehabilitation of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.			Operating and Maintenance Costs:(Thousands)					
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design					300			300
Construction						2,000		2,000
Equipment								
Civic Art								
Total Allocations					300	2,000		2,300
Source of Funds								
S&B Cons. Const. Fund					300	2,000		2,300
Total Funds					300	2,000		2,300

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BEECHNUT REHABILITATION: WILCREST TO COOK	Council District		C.I.P. Number: N-0765					
	Location: F	Served: ALL	Key Map: 529J,K		Neighborhood:			
	Geographic Reference:							
Description: Project provides for the engineering, and rehabilitation of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.			Operating and Maintenance Costs:(Thousands)					
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design					600			600
Construction						3,000		3,000
Equipment								
Civic Art								
Total Allocations					600	3,000		3,600
Source of Funds								
Metropolitan Transit Authority					600			600
S&B Cons. Const. Fund						3,000		3,000
Total Funds					600	3,000		3,600

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WILCREST REHABILITATION: BELLAIRE TO BEECHNUT	Council District		C.I.P. Number: N-0766																																								
	Location: F	Served: F	Key Map: 529G,L		Neighborhood:																																						
	Geographic Reference:																																										
Description: Project provides for the engineering and rehabilitation of the existing divided roadway with concrete paving, overlay, curbs, sidewalks, street lighting and necessary underground utilities as needed.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																						
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Supplies																																											
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Capital Outlay																																											
Total																																											
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design			360					360																																			
Construction					2,000			2,000																																			
Equipment																																											
Civic Art																																											
Total Allocations			360		2,000			2,360																																			
Source of Funds																																											
S&B Cons. Const. Fund			360					360																																			
Metropolitan Transit Authority					2,000			2,000																																			
Total Funds			360		2,000			2,360																																			

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TELEPHONE ROAD RECONSTRUCTION: LOCKWOOD TO LAWDALE	Council District		C.I.P. Number: N-0768																																								
	Location:	Served: ALL	Key Map: 494X		Neighborhood:																																						
	Geographic Reference:																																										
Description: Project provides for the engineering, right-of-way acquisition and reconstruction of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Sections of the roadway are beyond economical repair and normal maintenance.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design					500			500
Construction								
Equipment								
Civic Art								
Total Allocations					500			500
Source of Funds								
S&B Cons. Const. Fund					500			500
Total Funds					500			500

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE BRIDGE OVER BRAYS BAYOU	Council District		C.I.P. Number: N-0771																																								
	Location: C	Served: ALL	Key Map: 532CG		Neighborhood: 28																																						
	Geographic Reference:																																										
Description: The engineering, right-of-way acquisition & reconstruction of the existing five lane bridge with seven lanes. Scheduled with M-0771.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2005	2006	2007	2008	2009																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project Brays requires reconstruction of Kirby Bridge at the Bayou.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design	850							850																																			
Construction							4,000	4,000																																			
Equipment																																											
Civic Art																																											
Total Allocations	850						4,000	4,850																																			
Source of Funds																																											
S&B Cons. Const. Fund	850							850																																			
Metropolitan Transit Authority							1,000	1,000																																			
Harris County Flood Control Dis							3,000	3,000																																			
Total Funds	850						4,000	4,850																																			

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MARKET STREET PAVING: LOCKWOOD TO WAYSIDE	Council District		C.I.P. Number:				
	Location: HI	Served: HI	N-0773				
	Geographic Reference:		Key Map: 494GH,495E	Neighborhood: 4			

Description: Project provides the engineering and construction of a four lane business/collector concrete roadway with curbs, sidewalks, street lighting and underground utilities on the existing right-of-way. Justification: Project will improve traffic circulation and access to property in the area.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition			100					100
Design	695							695
Construction				4,000				4,000
Equipment								
Civic Art								
Total Allocations	695		100	4,000				4,795

Source of Funds								
S&B Cons. Const. Fund	695		100					795
Metropolitan Transit Authority				4,000				4,000
Total Funds	695		100	4,000				4,795

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TRANSPORTATION ENHANCEMENTS TO NEAR NORTHSIDE		Council District		C.I.P. Number:																																														
		Location: H	Served: H	N-0774																																														
		Geographic Reference:		Key Map:		Neighborhood:																																												
Description: Project involves improvements to pedestrian walkways and street scape to enhance economic development within the Near Northside.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Justification: Project is needed to complement economic development and revitalization in the Near Northside.																																																		
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2005	2006	2007	2008	2009																																											
Acquisition																																																		
Design	432							432																																										
Construction			1,400	1,300				2,700																																										
Equipment																																																		
Civic Art																																																		
Total Allocations	432		1,400	1,300				3,132																																										
Source of Funds																																																		
S&B Cons. Const. Fund	432		1,400	1,300				3,132																																										
Total Funds	432		1,400	1,300				3,132																																										

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HAYES STREET PAVING: WESTHEIMER TO LAKESIDE PLACE	Council District		C.I.P. Number: N-0780					
	Location: G	Served: G	Key Map: 489P			Neighborhood:		
	Geographic Reference:							
Description: Project provides acquisition, engineering, and construction of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities. Project will be done in two phases: Westheimer to Briar Forest, and Briar Forest to Lakeside Place.			Operating and Maintenance Costs:(Thousands)					
Justification: Will improve the safety of pedestrians by providing sidewalks on both sides of the street, and will improve traffic flow/circulation and drainage in the service area.			Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition			25	25				50
Design	453			300				753
Construction			2,000			2,000		4,000
Equipment								
Civic Art								
Total Allocations	453		2,025	325		2,000		4,803
Source of Funds								
S&B Cons. Const. Fund	453		25	325				803
Metropolitan Transit Authority			2,000			2,000		4,000
Total Funds	453		2,025	325		2,000		4,803

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE PAVEMENT MANAGEMENT AND IMPROVEMENT PROGRAM	Council District		C.I.P. Number: N-0782																																														
	Location: B	Served: B	Key Map: VAR		Neighborhood:																																												
	Geographic Reference:																																																
Description: Project provides for design, engineering, and construction of local roadways with curbs, gutters, sidewalks, street lighting & the necessary underground utilities. FY2005 Construction is for Benson Street Reconstruction from Lyons to Noble. Justification: Project needed to improve, based on greatest need, deteriorating local roadways.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design			331	1,000				1,331																																									
Construction			1,000		5,000			6,000																																									
Equipment																																																	
Civic Art																																																	
Total Allocations			1,331	1,000	5,000			7,331																																									
Source of Funds																																																	
S&B Cons. Const. Fund			331	1,000	5,000			6,331																																									
Community Development Blk Grant			200					200																																									
Metropolitan Transit Authority			800					800																																									
Total Funds			1,331	1,000	5,000			7,331																																									

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUFFALO SPEEDWAY PAVING: HOLMES RD. TO AIRPORT		Council District		C.I.P. Number:			
		Location: D	Served: ALL	N-0784			
		Geographic Reference:		Key Map: 532X		Neighborhood: 35	

Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.	Operating and Maintenance Costs:(Thousands) <table style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;"><u>2009</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
FTEs																																											
Justification: Improvements will extend the major thoroughfare and make a connection between Holmes Rd. and Airport Blvd., HGAC Project ID 7537.																																											

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition						300		300
Design					1,200			1,200
Construction							6,000	6,000
Equipment								
Civic Art								
Total Allocations					1,200	300	6,000	7,500

Source of Funds								
Metropolitan Transit Authority					1,200		6,000	7,200
S&B Cons. Const. Fund						300		300
Total Funds					1,200	300	6,000	7,500

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CLINTON DRIVE RECONSTRUCTION: SOUTH WAYSIDE TO EAST OF CITY LIMITS		Council District		C.I.P. Number: N-0787																																													
		Location:	Served: All	Key Map: 495NTUY		Neighborhood:																																											
		Geographic Reference:																																															
Description: Project provides for the reconstruction of Clinton Drive from South Wayside to City Limits. Design and Construction managed by Harris County. Justification: The street has deteriorated to the condition where minor repair work is not economically practical.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th><u>2005</u></th><th><u>2006</u></th><th><u>2007</u></th><th><u>2008</u></th><th><u>2009</u></th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
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Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition					200			200
Design			600		1,250			1,850
Construction							10,000	10,000
Equipment								
Civic Art								
Total Allocations			600		1,450		10,000	12,050
Source of Funds								
S&B Cons. Const. Fund					200			200
Metropolitan Transit Authority					250		2,000	2,250
Harris County Participation			120					120
Texas Dept. of Transportation			480		1,000		8,000	9,480
Total Funds			600		1,450		10,000	12,050

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE REHABILITATION: IH 610 TO HOLMES	Council District		C.I.P. Number: N-0789					
	Location: CD	Served: ALL						Key Map: 532UY Neighborhood:
	Geographic Reference:							

Description: Project provides for replacement of concrete pannels along Kirby Drive from IH 610 to Holmes Road. Justification: Project will rehabilitate a street, designated as a major thoroughfare, and will improve traffic flow/circulation, reduce congestion and eliminate potential hazards.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			110					110
Construction				350				350
Equipment								
Civic Art								
Total Allocations			110	350				460

Source of Funds								
S&B Cons. Const. Fund			110					110
Metropolitan Transit Authority				350				350
Total Funds			110	350				460

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BELLAIRE BLVD RECONSTRUCTION: SOUTHSIDE CL TO BELLAIRE CL	Council District		C.I.P. Number: N-0790					
	Location: C	Served: ALL	Key Map: 532		Neighborhood:			
	Geographic Reference:							
Description: Project provides for reconstruction of concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Joint participation project with City of Southside Place.			Operating and Maintenance Costs:(Thousands)					
Justification: Existing street has deteriorated beyond economical repair.			Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction					400			400
Equipment								
Civic Art								
Other								
Total Allocations					400			400
Source of Funds								
Metropolitan Transit Authority					400			400
Total Funds					400			400

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD PAVING: SH 249 TO CITY LIMIT (BURLINGTON NORTHERN RAILROAD TRACKS)		Council District		C.I.P. Number: N-0791					
		Location: A	Served: ALL	Key Map: 370K			Neighborhood: 42		
		Geographic Reference:							
Description: Project provides for the engineering, right-of-way acquisition and construction of two 24 foot wide concrete roads with curbs, sidewalks and necessary underground utilities. Justification: Improvements will extend the existing major thoroughfare to connect with Cutten Road. This is a joint participation project with Harris County using federal funding		Operating and Maintenance Costs:(Thousands)							
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
		Personnel							
		Supplies							
		Svcs. and Chgs							
Capital Outlay									
Total									
FTEs									
Project Allocation		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2005	2006	2007	2008	2009	
Acquisition									
Design									
Construction							300		300
Equipment									
Civic Art									
Total Allocations							300		300
Source of Funds									
Metropolitan Transit Authority							300		300
Total Funds							300		300

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HILLCROFT RECONSTRUCTION: BELTWAY 8 TO INDEPENDENCE ROAD		Council District		C.I.P. Number: N-0792																																								
		Location: D	Served: D	Key Map: 570v		Neighborhood:																																						
		Geographic Reference:																																										
Description: Project provides for the reconstruction of Hillcroft adjacent to the Fort Bend County Toll Road Connector. Design is managed by Fort Bend County. The City of Houston will manage the construction.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2005	2006	2007	2008	2009																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: The street has deteriorated to the condtion where repair work is not economically practical.		FTEs																																										
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2005	2006	2007	2008	2009																																					
Acquisition																																												
Design																																												
Construction			775					775																																				
Equipment																																												
Civic Art																																												
Total Allocations			775					775																																				
Source of Funds																																												
S&B Cons. Const. Fund			400					400																																				
Ft. Bend County			375					375																																				
Total Funds			775					775																																				

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CITYWIDE OVERLAY PROJECT	Council District		C.I.P. Number: N-1037																																															
	Location: VAR	Served: VAR	Key Map: VAR			Neighborhood:																																												
	Geographic Reference: VAR																																																	
Description: Program will enable resurfacing of streets with asphalt overlay, including street base repair and pavement markings when required. Project includes overlay of W. Alabama and Richmond after completion of Spur 527. Justification: The neighborhood streets and thoroughfares have deteriorated to a point where an overlay is needed to improve and maintain a safe road surface.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2005	2006	2007	2008	2009																																											
Acquisition																																																		
Design	2,464		660	1,000	1,000	1,000	1,167	7,291																																										
Construction	49,769	11,979	8,300	12,904	11,714	11,264	12,700	118,630																																										
Equipment																																																		
Civic Art																																																		
Total Allocations	52,233	11,979	8,960	13,904	12,714	12,264	13,867	125,921																																										
Source of Funds																																																		
Metropolitan Transit Authority	45,753	10,579	8,960	10,904	9,714	9,264	10,867	106,041																																										
Community Development Blk Grant	6,480	1,400						7,880																																										
Proposed CDBG				3,000	3,000	3,000	3,000	12,000																																										
Total Funds	52,233	11,979	8,960	13,904	12,714	12,264	13,867	125,921																																										

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STUDEWOOD RECONSTRUCTION: WHITE OAK BAYOU TO 20TH STREET	Council District		C.I.P. Number: N-1301				
	Location: H	Served: VAR	Key Map: 453W,493A		Neighborhood: 15		
	Geographic Reference:						

Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-39 TxDOT will manage construction (FY04). Justification: The street has deteriorated to the condition where minor repair work is not economically practical.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	2,472							2,472
Construction		7,680						7,680
Equipment								
Civic Art								
Total Allocations	2,472	7,680						10,152

Source of Funds								
S&B Cons. Const. Fund	2,472	280						2,752
Texas Dept. of Transportation		6,000						6,000
Metropolitan Transit Authority		1,400						1,400
Total Funds	2,472	7,680						10,152

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HEMPSTEAD ROAD AND WASHINGTON AVE. RECONSTRUCTION	Council District		C.I.P. Number: N-1302				
	Location: AH	Served: ALL					
	Geographic Reference:		Key Map: 452W,492A	Neighborhood: VAR			

Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-12 Justification: The street has deteriorated to the condition where minor repair work is not economically practical.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	5,515							5,515
Construction	87			22,060				22,147
Equipment								
Civic Art								
Appraisal								
Total Allocations	5,602			22,060				27,662

Source of Funds								
S&B Cons. Const. Fund	87			3,060				3,147
Texas Dept. of Transportation	5,515			19,000				24,515
Total Funds	5,602			22,060				27,662

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EDGEBROOK RECONSTRUCTION: IH-45 TO S.H. 3		Council District		C.I.P. Number: N-1304																																																					
		Location: E	Served: VAR	Key Map: 576E,F		Neighborhood:																																																			
		Geographic Reference:																																																							
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-41 Justification: The street has deteriorated to the condition where minor repair work is not economically practical.			<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: left;">Operating and Maintenance Costs:(Thousands)</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;"><u>2009</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							Operating and Maintenance Costs:(Thousands)							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
Operating and Maintenance Costs:(Thousands)																																																									
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																																				
Personnel																																																									
Supplies																																																									
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Total																																																									
FTEs																																																									
Project Allocation		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																																
				2005	2006	2007	2008	2009																																																	
Acquisition																																																									
Design	840								840																																																
Construction				6,378					6,378																																																
Equipment																																																									
Civic Art																																																									
Total Allocations	840			6,378					7,218																																																
Source of Funds																																																									
S&B Cons. Const. Fund	840								840																																																
Texas Dept. of Transportation				5,103					5,103																																																
Metropolitan Transit Authority				1,275					1,275																																																
Total Funds	840			6,378					7,218																																																

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LYONS STREET RECONSTRUCTION: U.S. 59 TO WACO STREET		Council District		C.I.P. Number:				
		Location: BH	Served: VAR	N-1305				
		Geographic Reference:		Key Map: 494E,F		Neighborhood: 55		

Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-38 Justification: The street has deteriorated to the condition where minor repair work is not economically practical.	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: left;">Operating and Maintenance Costs:(Thousands)</th> </tr> <tr> <th></th> <th style="text-align: center;">2005</th> <th style="text-align: center;">2006</th> <th style="text-align: center;">2007</th> <th style="text-align: center;">2008</th> <th style="text-align: center;">2009</th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>	Operating and Maintenance Costs:(Thousands)							2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
Operating and Maintenance Costs:(Thousands)																																																	
	2005	2006	2007	2008	2009																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	150							150
Design	694							694
Construction				4,819				4,819
Equipment								
Civic Art								
Total Allocations	844			4,819				5,663

Source of Funds								
S&B Cons. Const. Fund	844			1,000				1,844
Texas Dept. of Transportation				3,819				3,819
Total Funds	844			4,819				5,663

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MARKET STREET RECONSTRUCTION: NORTH WAYSIDE DRIVE TO IH-610	Council District		C.I.P. Number: N-1306																																														
	Location: B	Served: ALL	Key Map: 495F,G		Neighborhood: 57																																												
	Geographic Reference:																																																
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-34 Justification: The street has deteriorated to the condition where minor repair work is not economically practical.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design	1,335							1,335																																									
Construction	4,587	3,200						7,787																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	5,922	3,200						9,122																																									
Source of Funds																																																	
S&B Cons. Const. Fund	1,582							1,582																																									
Texas Dept. of Transportation	4,340							4,340																																									
Metropolitan Transit Authority		3,200						3,200																																									
Total Funds	5,922	3,200						9,122																																									

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : T.C. JESTER BLVD RECONSTRUCTION: NORTH OF GULF BANK TO VICTORY DRIVE		Council District		C.I.P. Number: N-1308				
		Location: A	Served: ALL	Key Map: 411R,V		Neighborhood: 5		
		Geographic Reference:						
Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-20 Justification: The street has deteriorated to the condition where minor repair work is not economically practical.			Operating and Maintenance Costs:(Thousands)					
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	809							809
Construction			5,200					5,200
Equipment								
Civic Art								
Total Allocations	809		5,200					6,009
Source of Funds								
Texas Dept. of Transportation			5,200					5,200
S&B Cons. Const. Fund	809							809
Total Funds	809		5,200					6,009

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DIXIE DRIVE RECONSTRUCTION: ALMEDA TO BOWLING GREEN	Council District		C.I.P. Number: N-1309				
	Location: D	Served: VAR	Key Map: 533F		Neighborhood: 83		
	Geographic Reference:						

Description: Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-36 Includes Storm drainage improvements. Justification: The street has deteriorated to the condition where minor repair work is not economically practical.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	452							452
Construction		3,948						3,948
Equipment								
Civic Art								
Total Allocations	452	3,948						4,400

Source of Funds								
S&B Cons. Const. Fund	452	2,913						3,365
Texas Dept. of Transportation		1,035						1,035
Total Funds	452	3,948						4,400

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRPORT BLVD PAVING: HIRAM CLARK TO FM 521			Council District		C.I.P. Number:			
			Location: D	Served: ALL	N-1310			
			Geographic Reference:		Key Map: 572E,F,G		Neighborhood: 40	
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-09 Justification: Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow.			Operating and Maintenance Costs:(Thousands)					
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	2,926	164						3,090
Construction				9,626				9,626
Equipment								
Civic Art								
Total Allocations	2,926	164		9,626				12,716
Source of Funds								
S&B Cons. Const. Fund	2,926	164						3,090
Texas Dept. of Transportation				4,826				4,826
Prop Tx Dept. of Transportation				4,800				4,800
Total Funds	2,926	164		9,626				12,716

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LITTLE YORK PAVING: HARDY TO US 59	Council District		C.I.P. Number: N-1311				
	Location: B	Served: ALL					
	Geographic Reference:		Key Map: 413V414S,T	Neighborhood: 46			

Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-17 Justification: Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	1,797							1,797
Construction							6,527	6,527
Equipment								
Civic Art								
Total Allocations	1,797						6,527	8,324

Source of Funds								
S&B Cons. Const. Fund	1,797							1,797
Texas Dept. of Transportation							6,527	6,527
Total Funds	1,797						6,527	8,324

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GULF BANK PAVING: W. HARDY TO US 59		Council District		C.I.P. Number: N-1312																																																				
		Location: B	Served: ALL	Key Map: 413L,M,414		Neighborhood: NA																																																		
		Geographic Reference:																																																						
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-18 Justification: Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow.		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: left;">Operating and Maintenance Costs:(Thousands)</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;"><u>2009</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							Operating and Maintenance Costs:(Thousands)							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
Operating and Maintenance Costs:(Thousands)																																																								
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Capital Outlay																																																								
Total																																																								
FTEs																																																								
Project Allocation		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																															
				2005	2006	2007	2008	2009																																																
Acquisition																																																								
Design		2,788							2,788																																															
Construction							10,723		10,723																																															
Equipment																																																								
Civic Art																																																								
Total Allocations		2,788					10,723		13,511																																															
Source of Funds																																																								
Texas Dept. of Transportation		2,788					10,723		13,511																																															
Total Funds		2,788					10,723		13,511																																															

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GULF BANK PAVING: IH 45 TO W. HARDY STREET		Council District		C.I.P. Number: N-1313																																																				
		Location: B	Served: ALL	Key Map: 412M,413JK		Neighborhood: 45																																																		
		Geographic Reference:																																																						
Description: Project provides the engineering and construction concrete roadway with curbs, sidewalks, street lighting and underground utilities. (Project includes areas in City and Harris County). Project previously N-0611-18. Justification: Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow.		<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: left;">Operating and Maintenance Costs:(Thousands)</th> </tr> <tr> <th></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;"><u>2009</u></th> </tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							Operating and Maintenance Costs:(Thousands)							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
Operating and Maintenance Costs:(Thousands)																																																								
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																																			
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Svcs. and Chgs																																																								
Capital Outlay																																																								
Total																																																								
FTEs																																																								
Project Allocation		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																															
				2005	2006	2007	2008	2009																																																
Acquisition																																																								
Design		1,954							1,954																																															
Construction							6,223		6,223																																															
Equipment																																																								
Civic Art																																																								
Total Allocations		1,954					6,223		8,177																																															
Source of Funds																																																								
Texas Dept. of Transportation		1,618					6,223		7,841																																															
S&B Cons. Const. Fund		336							336																																															
Total Funds		1,954					6,223		8,177																																															

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRPORT BLVD PAVING: CHIMNEY ROCK TO HIRAM CLARK ROAD		Council District		C.I.P. Number:				
		Location:CD	Served: ALL	N-1314				
		Geographic Reference:		Key Map: 571F,G,H		Neighborhood: 37		
Description: Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. (Previously N-0611-10) Justification: Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow.		Operating and Maintenance Costs:(Thousands)						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	603							603
Design	1,825							1,825
Construction						16,257		16,257
Equipment								
Civic Art								
Total Allocations	2,428					16,257		18,685
Source of Funds								
S&B Cons. Const. Fund	603							603
Texas Dept. of Transportation	1,825					7,019		8,844
Prop Tx Dept. of Transportation						9,238		9,238
Total Funds	2,428					16,257		18,685

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STREET SYSTEM RECONSTRUCTION PROJECTS - FREEDMAN TOWN		Council District		C.I.P. Number:				
		Location:	Served: I	N-1315				
		Geographic Reference:		Key Map: 493P		Neighborhood: 60		
Description: Project provides for design, right-of-way adquisition, engineering and construction of Andrews and Wilson Streets. The streets will have historic brick surface. (Previously N-0611-21) Includes Storm drainage improvements of \$400k. Justification: Reconstruction of deteriorated streets in historic area.		Operating and Maintenance Costs:(Thousands)						
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	446							446
Construction			1,700					1,700
Equipment								
Civic Art								
Total Allocations	446		1,700					2,146
Source of Funds								
S&B Cons. Const. Fund	446		1,100					1,546
Texas Dept. of Transportation			600					600
Total Funds	446		1,700					2,146

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTH PARK DRIVE PAVING: US HWY 59 TO LOOP 494			Council District		C.I.P. Number:					
			Location: E	Served: E	N-1316					
			Geographic Reference: 5670-1107		Key Map: 296S		Neighborhood: 43			
Description: Project will provide for the design and construction of a concrete street. Project will be managed by TxDOT. (Formerly project N-0644H) Justification: Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow.			Operating and Maintenance Costs:(Thousands)							
			Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u>							
			Supplies							
			Svcs. and Chgs							
			Capital Outlay							
			Total							
			FTEs							
Project Allocation			Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
					2005	2006	2007	2008	2009	
Acquisition										
Design				750						750
Construction					3,000					3,000
Equipment										
Civic Art										
Total Allocations				750	3,000					3,750
Source of Funds										
Texas Dept. of Transportation				750	3,000					3,750
Total Funds				750	3,000					3,750

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR STREET, BRIDGE & TRAFFIC CONTROL PROGRAM	Council District		C.I.P. Number: N-NA				
	Location: VAR	Served: VAR					
	Geographic Reference: VAR						

Description: This project provides for unforeseen needs for facility right-of-way, site and easement acquisition; engineering/construction services and legal services required in conjunction with various projects and activities. Justification: Project is needed to provide for unforeseen costs.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
OTHER		1,076	22	296	493	173		2,060
Total Allocations		1,076	22	296	493	173		2,060

Source of Funds								
S&B Cons. Const. Fund		1,076	22	296	493	173		2,060
Total Funds		1,076	22	296	493	173		2,060